



Board of Police Commissioners

BOPC Budget Updates FY2022/23 & FY2023/24

March 20, 2023

DRAFT



Bryan Ferguson
District 1



Linda Bernard
District 2



Cedric Banks
District 3



Willie E. Bell
District 4



Ricardo Moore
District 7



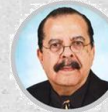
Willie E. Burton
District 5



Lisa Carter
District 6



Jesus Hernandez



Jim Holley



Annie Holt

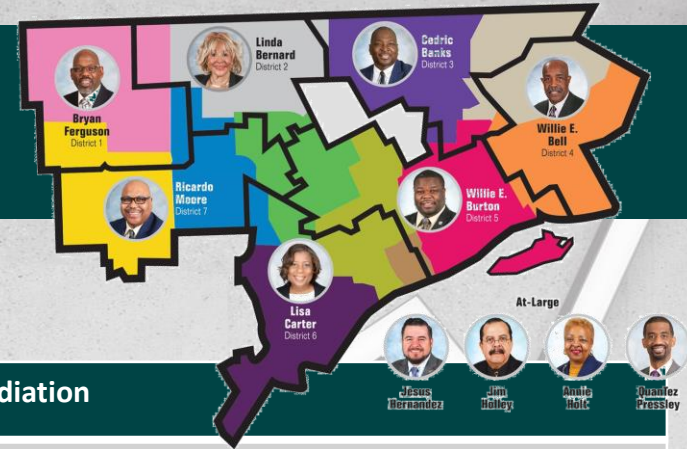


QuanTez Pressley

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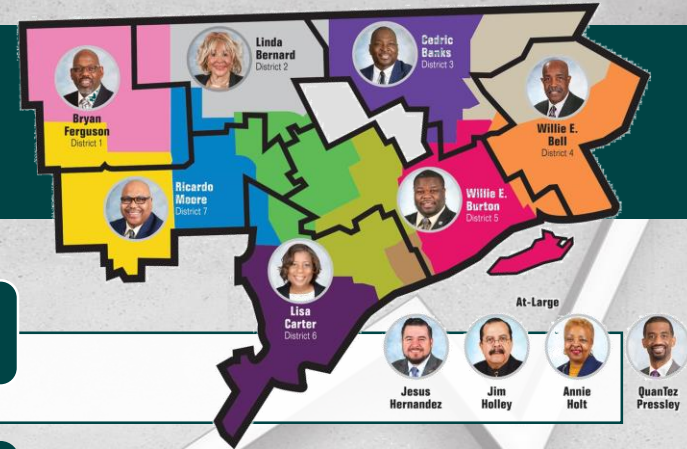
FY2022/23 Status

BOPC is projected to end FY2022/23 with a 858,886.16 surplus.



	Annual Budget	YTD Actual	Funds Available	% actual	Surplus Projected	Rationale & Remediation
Salaries & Wages	2,412,578.00	1,052,815.62	1,359,762.38	44%	607,751.22	<ul style="list-style-type: none"> Higher than anticipated new hire attrition. 6 of the 8 open investigator positions are targeted to be filled, resumes in review (leaving 2 open due to overstuffed with senior investigators by 2) Open Board Secretary position is now filled as of 3/13 Open Chief Investigator position targeted to be filled by 5/1 Open Attorney position to be filled, requisition to be submitted by 4/1 Open Executive Manager position to be filled, requisition to be submitted by 4/1
Fringe Benefits	826,064.00	342,973.71	483,090.29	42%	238,109.07	Under-use of fringe benefits resulting from open positions above
Professional & Contracts	125,679.00	83,239.72	42,439.28	66%	2,439.28	n/a
Operating supplies	22,550.00	13,133.59	9,416.41	58%	35.27	n/a
Operating services	425,428.00	95,177.66	330,250.34	22%	20,000.00	<ul style="list-style-type: none"> Due to Merrill Plaisance construction being incomplete, rent is not yet being paid Additional publications being printed prior to close of fiscal year
Travel & Training	60,280.00	52,119.56	8,160.44	86%	5,000.00	<ul style="list-style-type: none"> Not all training is complete for the fiscal year, being scheduled for June
Equipment Acquisition	0	14,448.69	(14,448.69)	0%	(14,448.69)	<ul style="list-style-type: none"> Unanticipated purchase of laptops for staff and Commissioners
TOTAL	3,872,579.00	1,653,908.55	2,218,670.45	43%	858,886.16	

FY2023/24 Budget Impacts

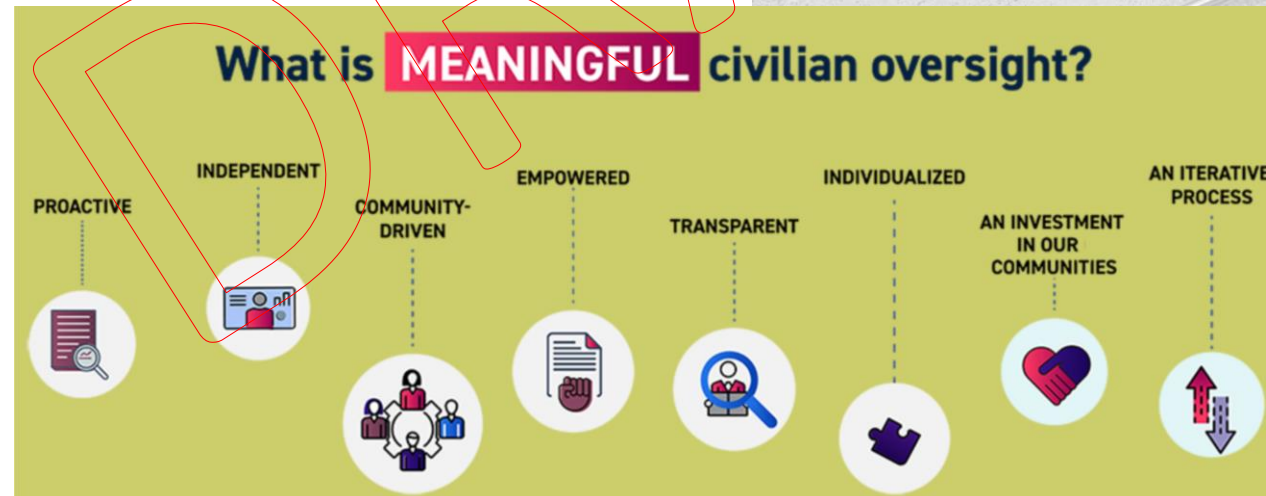


Existing staff salary increases resulting in overall current salary budget increase max of 5%, each individual will depending on market analysis and performance

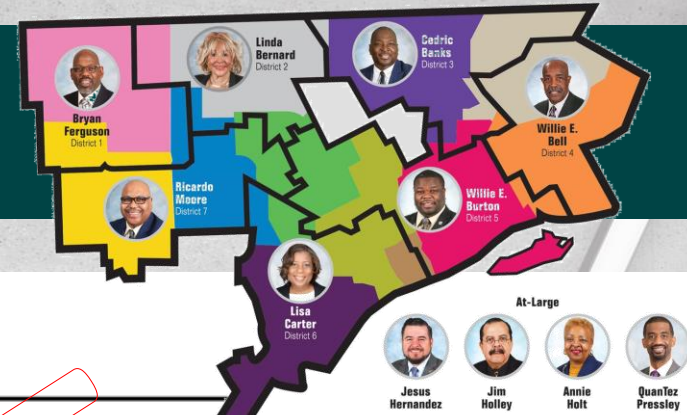
Administrative team restructuring to increase relationships, service, and effectiveness of the Board with the community; and align to NACOLE and business best practices

Improve community, Board, and staff experience during meetings with snacks, water, more literature, etc.

If TASS investigators are not onboarded in time to use FY2022/23 funds, then this funding needs to be added to FY2023/24 budget to address the backlog



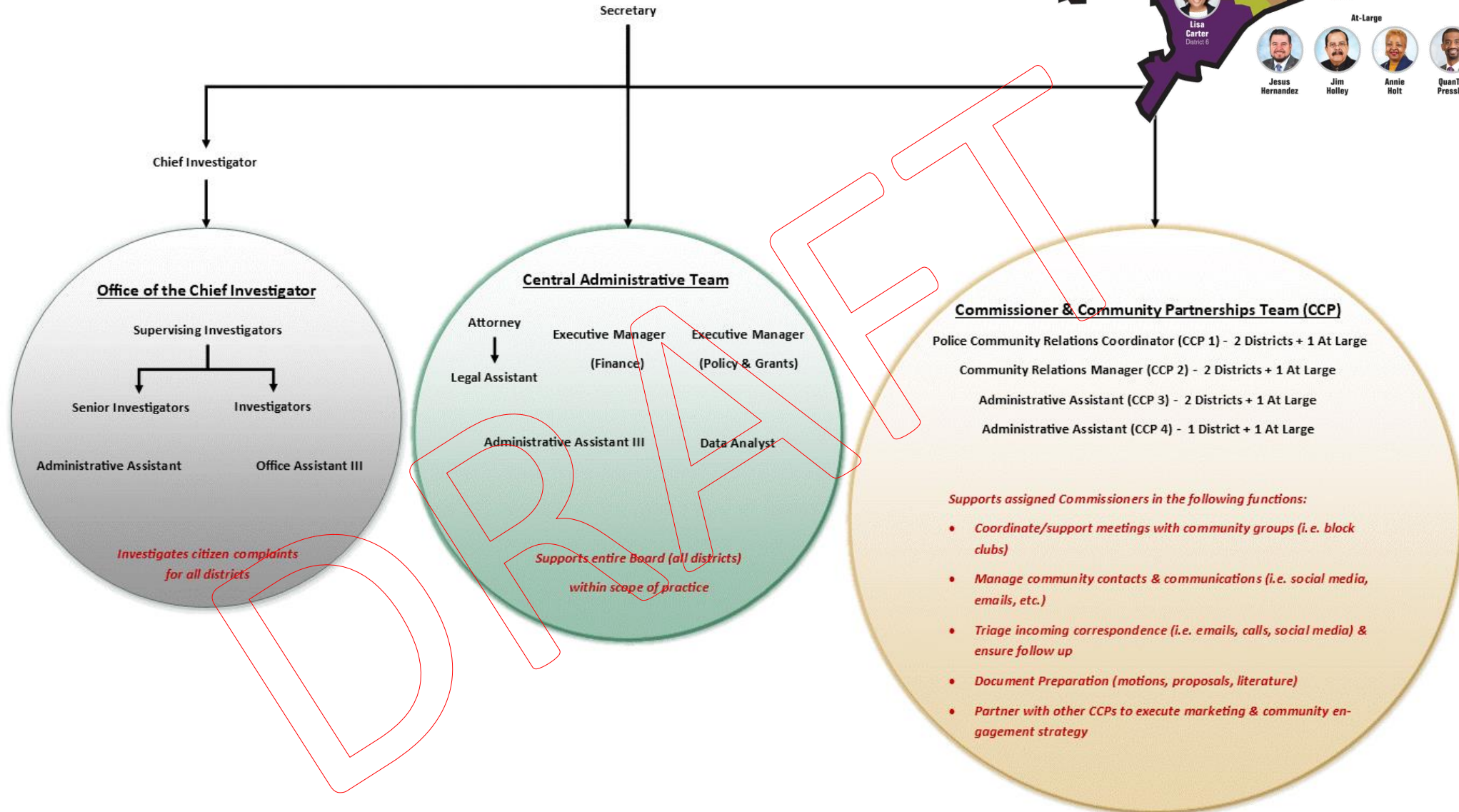
Administrative Team Restructure



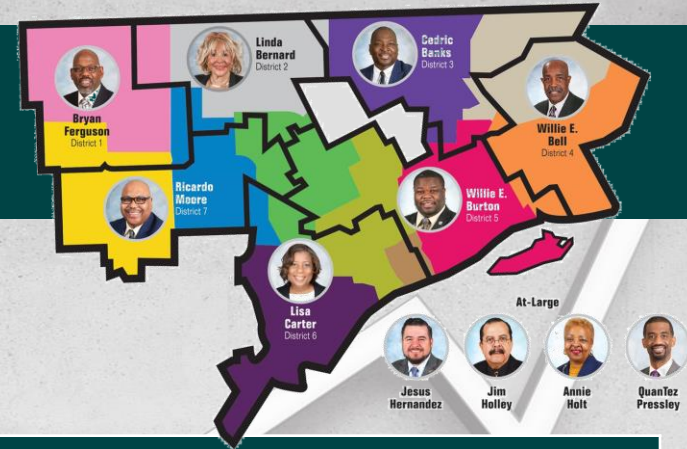
Establish a Commissioner & Community Partnership Team to provide dedicated Commissioner support

Increased capacity to support the partnerships between Commissioners and Community; and deliver partnership driven outcomes

Financial Officer and Grant Writer partner to increase BOPCs budget through City budget approval and grants to better meet the community's police oversight needs



Position Impacts (1 of 2)



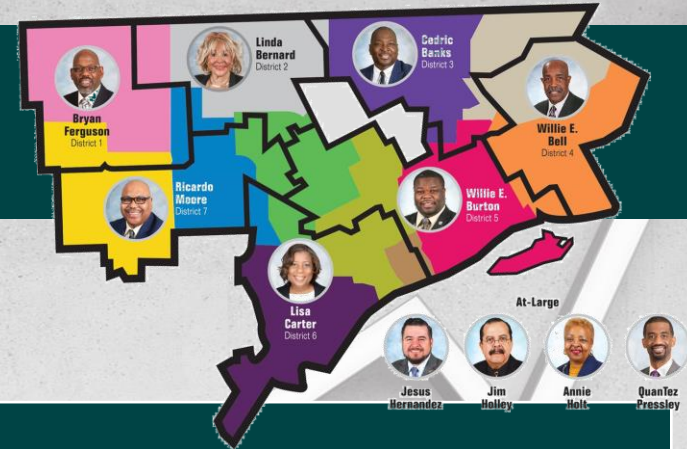
FY2022/23 Positions	FY2022/23 FTE	FY2023/24 Positions	FY2023/24 FTE	FTE +/-	Updated Functions/Comments
011805 – Executive Manager Police	2	011805 – Executive Manager Police	2	0	1 assigned to policy/grant writing; 1 assigned as financial officer, open position to have requisition submitted by 4/1
012073 – Police Community Relations Coordinator	1	012073 – Police Community Relations Coordinator	1	0	Assigned to fill 1 of the 4 new CCP roles
n/a	0	932304 – Community Relations Manager	1	+1	Open position to fill 1 of the 4 new CCP roles, to have requisition submitted by 4/1
013131 – Office Assistant III	1	013131 – Office Assistant III	1	0	OCI support with no change
091941 – Legal Assistant	1	091941 – Legal Assistant	1	0	Legal Assistant to the Attorney; open position to have requisition submitted by 4/1
931401 – Administrative Specialist III	1	931401 – Administrative Specialist III	1	0	Administrative support for Secretary and Executive Managers
931440 – Administrative Assistant – Board of Police Commiss	3	931440 – Administrative Assistant – Board of Police Commiss	3	0	2 assigned to fill 2 of the 4 new CCP roles; 1 OCI with no change
932501 – Secretary to Board of Police Commissioners	1	932501 – Secretary to Board of Police Commissioners	1	0	No change

Position Impacts (2 of 2)



FY2022 Positions	FY2022/ 23 FTE	FY2023 Positions	FY2023 /24 FTE	FTE +/-	Updated Functions/Comments
932502 – Chief Investigator – Police Commission	1	932502 – Chief Investigator – Police Commission	1	0	No change
932503 – Investigator – Police Commission	15	932503 – Investigator – Police Commission	15	0	No change, 8 open positions, resumes in review
932507 – Supervising Investigator – Police Commission – Cit	1	932507 – Supervising Investigator – Police Commission – Cit	1	0	No change
932508 – Supervising Investigator – Police Commission	1	932508 – Supervising Investigator – Police Commission	1	0	No change
932509 – Supervising Investigator – Police Commission – Qual	1	932509 – Supervising Investigator – Police Commission – Qual	1	0	No change
932510 – Senior Investigator – Police Commission	5	932510 – Senior Investigator – Police Commission	5	0	No change
932512 – Attorney To The Board of Police Commissioners	1	932512 – Attorney To The Board of Police Commissioners	1	0	No change, open position to have requisition submitted by 4/1
n/a	0	222040 – Data Analyst	1	+1	Conduct independent data analysis on DPD and OCI data to increase transparency to the public and improve decision making and recommendations by the Board. Open position to have requisition submitted by 4/1
TOTAL	35	TOTAL	37	+2	

FY2023/24 Budget Submission



	FY2022/23 Budget	FY2023/24 Budget	Change	% Change	Rationale
Salaries & Wages	2,412,578.00	2,815,631.36	403,053.36	14%	<ul style="list-style-type: none"> ~96K: Estimated on average 5% increased salaries for existing staff + new Community Relations Manager and Data Analyst ~307K: Estimated cost of TASS workers for 12 months
Fringe Benefits	826,064.00	964,069.02	138,005.02	14%	Estimated fringe benefits for additional staff
Professional & Contracts	125,679.00	125,679.00	0.00	0%	No change
Operating Supplies	22,550.00	28,550.00	6,000.00	21%	Estimated cost of snacks and water for community members during community meetings
Operating Services	425,428.00	425,428.00	0.00	0%	No change
Travel & Training	60,280.00	63,000.00	2,720.00	4%	Estimated additional travel and training costs for additional staff
Equipment Acquisition	0	16,000.00	16,000.00	100%	Estimated cost if 8 laptops needed to be replaced during the fiscal year
TOTAL	3,872,579.00	4,438,357.37	565,778.37	13%	